

The County of Hillsborough  
New Hampshire



Board of Commissioners

Sandra Ziehm, District 2  
Chairman

Carol H. Holden, District 3  
Vice Chairman/Clerk

Toni H. Pappas, District 1

County Treasurer  
Robert A. Burns

329 Mast Rd.  
Suite 120

Goffstown, NH  
03045

Telephone  
(603) 627-5602

Facsimile  
(603) 627-5603

April 26, 2011

Dear Local Official:

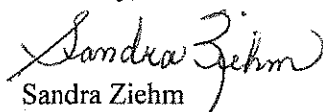
Enclosed please find a copy of a Legal Notice for a Public Hearing to be held on **Monday May 2, 2011 at 6:30 PM.** The meeting will take place at the Hillsborough County Complex, Bouchard Building, Commissioners' Conference Room, 329 Mast Road, Goffstown, NH. Additionally, a New Hampshire Department of Revenue Administration MS-46 Form detailing the Board of Commissioners' proposed F/Y 2012 budget recommendation is enclosed.

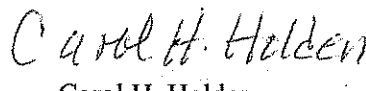
The recommended F/Y 2012 budget to be discussed Monday is \$85,532,577 which, unless changes come about as a result of the public hearing, represents a *decrease* of \$1,932,992 or 2.21% from the current, FY 2011 budget. The Board commenced its budget discussion facing a \$1,084,001 increase over current year appropriations necessary to simply maintain the current level of services provided to our communities and taxpayers. While we have been successful in making significant cuts to arrive at this juncture it has been done with great pain and material changes to the services the County will be delivering as we move forward. Our actions will reduce approximately thirty positions across the County and includes elimination of the Family Intervention Program and the ADDE (Alcohol and Drug Diversion and Education) Program operated by our Human Services Department. Despite our efforts, following two years where the County has reduced the amount it has raised by taxes the proposed budget will include an increase in the county tax of \$2,738,129 or 6.2%. The primary drivers behind this increase are the loss of Federal Stimulus monies used to reduce taxes for the current year and continuing downshifts from the State.

As the budget process moves through the next two phases of Subcommittee and Executive Committee review, we will continue to work with the members of the County Legislative Delegation to assure that necessary county services are delivered with the lowest possible impact on the County taxpayer. We encourage you to participate in this process and to attend our Public Hearing on May 2<sup>nd</sup>. We also respectfully request that you encourage the state representatives from your area to attend the Executive Committee's Public Hearing on June 21<sup>st</sup> and the County Convention on June 23<sup>rd</sup>. It is at this Convention that the final vote on the County's budget takes place and the county tax is set. Your state representative's participation in that vote is critical to the adoption of a final budget that is in the best interest of our citizens and taxpayers.

We look forward to your participation in the process and hope to see you on the 2<sup>nd</sup>. As always, should you have any questions regarding the County or the budget process please contact us.

Sincerely,

  
Sandra Ziehm  
Chairman

  
Carol H. Holden  
Vice Chairman/Clerk

  
Toni H. Pappas

## PROPOSED BUDGET AND ESTIMATE OF REVENUE - COUNTY

For County of: Hillsborough County

Date of Convention: June 23, 2011

Fiscal Year Ending: June 30, 2012

Mailing Address:

329 Mast Road

Goffstown NH 03045

Phone #: 603 627-5602 Fax #: 603 627-5603 E-Mail: cfrench@hillsboroughcountynh.org

Prepared by: Claire M French, Staff Accountant

Use this form to prepare the county budget for delivery to each member of the county convention who will be in office on the date of appropriation vote and to the chairman of the board of selectmen or mayor for each city/town within the county, and to the Secretary of State as required by RSA 24:21-a. It must also be submitted to the Department of Revenue Administration by September 1 per RSA 21-J:34.

### COMMISSIONERS

Please sign in ink.

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

*Sandra Zehm*  
*Carol H. Holden*  
*Goni Pappas*

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\_\_\_\_\_

FOR DRA USE ONLY

NH DEPARTMENT OF REVENUE ADMINISTRATION  
MUNICIPAL SERVICES DIVISION  
P.O. BOX 487, CONCORD, NH 03302-0487  
(603)271-3397

1	2	3	4	5
Acct.#	APPROPRIATIONS OR EXPENDITURES	Appropriations Previous Fiscal Year	Expenditures Previous Fiscal Year	Proposed Budget Ensuing Year
	GENERAL GOVERNMENT	2011	2011 - 9 mos	2012
4110	County Convention Costs	350,383	232,088	333,217
4120	Judicial			
4122	Jury Costs			
4123	County Attorney's Office	3,937,208	2,992,450	3,939,924
4124	Victim Witness Advocacy Program			
4130	Executive	144,750	99,193	113,452
4150	Financial Administration	468,277	338,334	535,445
4151	Computer Information Systems	619,974	424,296	640,405
4195	Law Library	3,000	1,164	
4155	Personnel Administration	174,191	120,787	162,699
4191	Planning and Zoning for Uninc.Places			
4192	Medical Examiner	75,000	42,680	70,000
4193	Register of Deeds	1,609,418	1,327,261	1,590,057
4194	Maintenance of Government Bldg.	946,831	523,245	816,501
4196	Insurance, Not Otherwise Allocated			
4198	Contingency	1,812,784		411,191
4145	Special Projects	71,500	53,625	64,350
	PUBLIC SAFETY			
4211	Sheriff's Department	4,084,272	3,105,392	3,968,713
4212	Custody of Prisoners	1,002,703	635,116	938,124
4214	Sheriff's Support Services			
4219	Other Public Safety			
	CORRECTIONS			
4230	Corrections	15,754,456	11,510,552	15,590,667
4235	Adult Probation and Parole			
	COUNTY FARM			
4301	Administration			
4302	Operating Expenditures			
4309	Other County Farm Expenditures			
	COUNTY NURSING HOME			
4411	Administration	3,344,088	2,503,025	3,476,427
4412	Operating Expense	21,488,102	16,418,725	22,446,053
4439	Other Health			
	HUMAN SERVICES			
4441	Administration	879,682	643,144	348,760
4442	Direct Assistance	30,163,894	18,925,847	29,565,931
4443	Board and Care of Children			
4446	Diversion Program			
4447	Special Outside Services			
	Other (Specify)			

## Proposed Budget - County of Hillsborough FY 2012

1	2	3	4	5
Acct.#	APPROPRIATIONS OR EXPENDITURES	Appropriations Previous Fiscal Year	Expenditures Previous Fiscal Year	Proposed Budget Ensuing Year
	<b>COOPERATIVE EXTENSION</b>	<b>2011</b>	<b>2011 - 9 mos.</b>	<b>2012</b>
4611	Administration	461,330	319,369	441,322
4619	Other Conservation	73,726	41,628	79,338
	<b>ECONOMIC DEVELOPMENT</b>			
4651	Administration			
4652	Economic Development			
4659	Other Economic Development			
	<b>DEBT SERVICE</b>			
4711	County Debt	1		1
4721	Interest Long-Term Bonds/Notes			
	Other (Specify)			
	<b>INTERGOVERNMENTAL TRANSFERS</b>			
4800	Intergovernmental Transfers			
	<b>CAPITAL OUTLAY</b>			
4901	Land and Improvements (detail below)			
4902	Machinery			
4903	Buildings (detail below)			
4904	Improvements Other than Bldg.			
	<b>INTERFUND OPERATING TRANSFERS</b>			
4912	To Special Revenue Fund			
4913	To Capital Projects Fund			
4914	To Proprietary Funds			
4915	To Capital Reserve Funds			
4916	To Trust and Fiduciary Funds			
	<b>TOTAL APPROPRIATIONS</b>	<b>87,465,570</b>	<b>60,257,921</b>	<b>85,532,577</b>

**OPTIONAL:** Use this box to provide additional detail of amounts in account lines.

ACCT #	Additional Description	Amount

1	2	3	4	5
Acct.#	SOURCES OF REVENUES	Estimated Revenue Previous Fiscal Year	Actual Revenue Previous Fiscal Year	Estimated Revenue Ensuing Fiscal Year
ASSESSMENTS/TAXES		2011	2011 - 9 mos.	2012
3110	Property Taxes Levied for Unincorporated Places			
3120	Land Use Change Taxes for Unincorporated Places			
3180	Resident Taxes for Unincorporated Places			
3185	Yield Taxes for Unincorporated Places			
3186	Payments in Lieu of Taxes for Unincorporated Places			
3187	Payments in Lieu of Taxes			
3189	Other Taxes			
3191	Penalties on Delinquent Municipal Assessments			
3200	Licenses, Permits, and Fees			
3513	REVENUE FROM THE FEDERAL GOVERNMENT	6,015,476		3,999,790
REVENUE FROM THE STATE OF NH				
3200	Medicaid Proportional Funds	1,200,000		1,200,000
3352	Incentive Funds	75,000	75,000	
3353	Quality Incentive Payments	3,100,000	1,700,790	3,018,180
3356				
3357	DHHS Reimbursement	3,664,300	3,692,806	160,000
3359	Other Grants & Reimbursements	1,170,545		855,858
3192	ARRA Revenue	600,000	432,566	
REVENUES FROM CHARGES FOR SERVICES				
3401	Sheriff's Department	1,872,076	984,695	1,840,971
3402	Register of Deeds	3,600,000	2,543,172	3,435,000
3403	County Corrections	520,530	283,175	499,200
3404	County Nursing Homes	20,198,350	15,316,613	20,907,928
3405	County Farm			
3406	Cooperative Extension Service			
3407	Maintenance Department			
3356	Diversion Program Fees	64,000	33,519	1

## Proposed Budget - County of Hillsborough FY 2012

1	2	3	4	5
Acct.#	SOURCES OF REVENUES	Estimated Revenue Previous Fiscal Year	Actual Revenue Previous Fiscal Year	Estimated Revenue Ensuing Fiscal Year
	REVENUE FROM MISCELLANEOUS SOURCES	2011	2011 - 9 mos.	2012
3501	Sale of County Property			
3502	Interest on Investments	425,000	190,521	250,000
3503	Rents of Property	390,581	322,435	402,681
3508	Contributions and Donations			
3509	County Attorney	124,872	87,646	30,000
3510	Miscellaneous	335,001	42,184	85,001
	OTHER FINANCIAL SOURCES			
3912	Transfer from Special Revenue Funds			
3913	Transfer from Capital Projects Funds			
3914	Transfer from Proprietary Funds			
3915	Transfer from Capital Reserve Funds			
3916	Transfer from Trust and Agency Funds			
3934	Proceeds from Long-Term Notes/Bonds			
	REVENUE SUBTOTAL	43,355,731	25,705,122	36,684,610
	FUND BALANCE TO REDUCE TAX RATE			2,000,000
	TOTAL REVENUES	43,355,731	25,705,122	38,684,610

## BUDGET SUMMARY

Proposed Total Appropriations	85,532,577
Total Estimated Revenues	38,684,610
Proposed Amount to be Raised by Taxes	46,847,967

